

Dave,

Reference the attached pages:

The first two contain suggested topics for use in preparing a new Strategic Plan. The first five topics are intended to develop and support the sixth topic - a budget oriented plan. LIMS relationships (Topic Seven) may encourage interest in and knowledge of what LIMS is all about. Topic Eight recommends the addressing of OL inter-relationships--a subject the DL criticized as missing from previous plans. The same applies to Topic Nine. Topic Eleven has been, by and large, ignored in the past.

The third page--the table--lists these eleven topics from left to right. It numerically states (in my subjective opinion) how these topics were addressed in inputs received after the 21 August request for updates; the following number suggests to what level they ought to be addressed.

If all of this is acceptable, we (P&PS) will assist components in the clarification and guidance with which they must provide additional and specific input.

NOTE: said yesterday that the DDA is still working on a Strategic Plan Directive, to be received soon. The topics may be moot.

WPH

Bill

21 October 1981

Suggested Topics for Inclusion in an OL Strategic Plan

1. Identify requirements for equipment and facilities recapitalization (replacement).
2. Identify those existing processes, functions or activities that could be automated (new equipment and/or facilities acquisition requirements).
3. Develop/implement flexible plans that will support quick response and long term requirements of external components.
4. Develop/identify/continue specific MBO's that represent the tactical means of achieving strategic objectives.
5. Identify near term ADP requirements that will enhance current management information systems (P&PD/MIS, PD/MIS, CONIF, ICS, FARS, etc.).
6. Associate each of the five above categories with estimated budget costs. Provide estimates of other budget requirements and forecasts not reflected in these categories (by generic definition and sub object class). Consider OL component budget requirements beyond the current budget cycle.
7. Include requirements for longer term LIMS capabilities where applicable. (Supply and procurement activities, property

accountability, vehicle management, etc.)

8. Indicate plans for increasing/improving OL Staffs and Divisions inter-relationships (as opposed to solely parochial plans).
9. Identify problem areas which reflect the potential for resolution through innovation and creativity.
10. Identify plans for continuing energy conservation initiatives.
11. Indicate personnel planning activities in terms of:
 - A. Recruitment for replacements or TO augmentation.
 - B. Career development opportunities.
 - C. Personnel training - formal, OJT, cross-fertilization.
 - D. Supervisory succession and development based upon projected retirements or unforeseen changes.
 - E. Development of a log officer cadre for planned or unplanned deployment.
 - F. Internal reorganization where applicable.

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 Component Responses to Date, with Potential for Response, on Eleven Proposed Topics

	Recap	New Equip/ Facilities	External Support	MBO's	ADP Needs	Budget Req.	LIMS Req.	Inter- Relations	Problem Ident.	Energy Conserv.	Personnel Planning
B&FB*	0-0	0-1	0-2	0-1	0-1	0-3	0-2	0-0	0-2	0-0	0-2
R&SB	0-0	1-2	0-0	0-1	2-2	0-2	0-1	2-2	2-2	0-0	2-2
SAB	0-1	0-?	0-0	0-1	0-2	0-3	0-1	0-2	1-2	0-0	2-2
P&TS*	0-0	0-1	0-3	0-1	0-?	0-2	0-0	0-2	0-2	0-0	0-3
PMS	0-0	0-1	2-3	0-1	0-2	0-1	0-2	2-2	0-2	0-0	2-2
SS	0-0	0-?	0-1	0-?	0-1	0-1	0-2	0-2	0-2	0-0	0-1
P&PS*	0-0	0-0	0-?	0-2	0-?	0-2	0-3	0-2	0-2	0-3	0-2
LSO	2-3	0-2	1-3	0-3	1-2	0-3	0-1	0-2	2-2	3-3	0-3
P&PD	2-3	2-3	1-3	0-3	2-3	0-3	0-0	0-2	1-2	0-3	0-3
PD	0-1	0-1	0-2	1-3	1-3	0-3	0-3	1-3	0-2	0-1	0-3
RECD	2-3	2-3	2-3	0-3	0-2	0-3	0-1	0-2	0-2	0-3	1-3
SD	1-3	0-3	2-3	0-3	2-2	0-3	0-3	0-3	0-2	0-3	1-3

*Negative response or no reply received from input requested 21 August.

Below, above represents the level of substantive input received to date versus the substantive level expected on a scale of 0 to 3, defined as follows:

- 0 - no response received/applicable
 - 1 - topic is minimally applicable
 - 2 - topic is applicable and should be addressed
 - 3 - topic is significantly applicable and should be addressed in detail
- (Question marks identify areas where the necessity for or level of input is debatable.)

NOTE: Presently indicated numerical values in the above matrix have been subjectively assigned. They represent a point of departure from which P&PS will provide guidance to individual components in contributing inputs for the Strategic Plan, as revised, using these topics as a basis. These topics are subject to revision as may be directed by a DDA directive known to be in preparation.